

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. This management includes the operation and maintenance of armories which provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1188, SB 1230, HB 395

General	23.90	1,635,300	450,900	0	125,000	0	2,211,200
Dedicated	0.00	54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	114,200	158,600	0	0	0	272,800
Total	24.90	1,804,200	773,600	0	125,000	0	2,702,800

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	14,300	0	0	0	0	14,300
Other	0.00	500	0	0	0	0	500
Total	0.00	14,800	0	0	0	0	14,800

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	16,500	0	0	0	0	16,500
Other	0.00	600	0	0	0	0	600
Total	0.00	17,100	0	0	0	0	17,100

FY 2006 Total Appropriation

General	23.90	1,666,100	450,900	0	125,000	0	2,242,000
Dedicated	0.00	54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,300	158,600	0	0	0	273,900
Total	24.90	1,836,100	773,600	0	125,000	0	2,734,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding from the Military Management Program to the Federal/State Agreements Program for an armory maintenance technician position. Funding for repair and maintenance operating costs on the armories has already been transferred for FY 2006.

General	(1.00)	(59,600)	0	0	0	0	(59,600)
Total	(1.00)	(59,600)	0	0	0	0	(59,600)

6.53 Transfer Between Programs: This decision unit transfers out funding from the Military Management Program to the Federal/State Agreements Program for the non-utility operating expenditures of the armories. This will provide funding for the Army co-operative agreement to manage the operating costs as well as the maintenance and repair of the armories. Previously, the non-utility Operating Expenditures appropriation for armories was under the Military Management Program.

General	0.00	0	(45,000)	0	0	0	(45,000)
Total	0.00	0	(45,000)	0	0	0	(45,000)

Military Division
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estimated Expenditures							
General	22.90	1,606,500	405,900	0	125,000	0	2,137,400
Dedicated	0.00	54,700	0	0	0	0	54,700
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,300	158,600	0	0	0	273,900
Total	23.90	1,776,500	728,600	0	125,000	0	2,630,100

Base Adjustments

8.11 FTP or Fund Adjustments

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230.

Dedicated	0.00	(54,700)	0	0	0	0	(54,700)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(56,800)	0	0	0	0	(56,800)

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(14,300)	0	0	0	0	(14,300)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(14,800)	0	0	0	0	(14,800)

FY 2007 Base

General	22.90	1,592,200	405,900	0	125,000	0	2,123,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	112,700	158,600	0	0	0	271,300
Total	23.90	1,704,900	728,600	0	125,000	0	2,558,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	5,700	0	0	0	0	5,700
Other	0.00	300	0	0	0	0	300
Total	0.00	6,000	0	0	0	0	6,000

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(30,700)	0	0	0	0	(30,700)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(32,000)	0	0	0	0	(32,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,800	0	2,400	0	9,200
Federal	0.00	0	3,100	0	0	0	3,100
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	12,900	0	2,400	0	15,300
10.31 Replacement Items: This decision unit replaces 11 desktop computers (\$16,500), two laptop computer (\$4,000), one printer (\$3,500), and one fax/blackberry server (\$13,000). Replacement Operating Expenditures include one SQL 2005 Enterprise upgrade (\$50,000).							
Dedicated	0.00	0	50,000	37,000	0	0	87,000
Total	0.00	0	50,000	37,000	0	0	87,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	25,600	0	0	0	25,600
Total	0.00	0	25,600	0	0	0	25,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	25,100	0	0	0	0	25,100
Other	0.00	900	0	0	0	0	900
Total	0.00	26,000	0	0	0	0	26,000
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.71 Nondiscretionary Adjustments - Step Increases: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	16,200	0	0	0	0	16,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	17,400	0	0	0	0	17,400

Military Division
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments - Cost of Living Adju: Not recommended. Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the division's federal technicians) receive an annual Cost of Living Increase (COLA). For FY 2007, the COLA will be 2.83%. The 3% Change in Employee Compensation more than offsets the COLA requirement, thus making the adjustment unnecessary.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Total Maintenance

General	22.90	1,609,800	444,100	0	127,400	0	2,181,300
Dedicated	0.00	0	50,000	37,000	0	0	87,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	113,800	161,600	0	0	0	275,400
Total	23.90	1,723,600	822,900	37,000	127,400	0	2,710,900

Program Enhancements

- 12.01 Increase Tuition Assistance: This decision unit reinstates \$75,000 and provides an additional \$25,000 in appropriation to enhance the Military Division's tuition assistance program. The Division lost \$100,000 of a \$200,000 program because of the budget cuts of FY 2003. A total of \$25,000 was reinstated in FY 2006.

General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

- 12.02 Military Museum: This decision unit provides operating funds for the Idaho Military Historical Museum to help fulfill the constitutional requirement that the adjutant general preserve historical military records and memorabilia. The \$40,000 will be used for museum maintenance.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

FY 2007 Gov's Recommendation

General	22.90	1,609,800	444,100	0	227,400	0	2,281,300
Dedicated	0.00	0	90,000	37,000	0	0	127,000
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	113,800	161,600	0	0	0	275,400
Total	23.90	1,723,600	862,900	37,000	227,400	0	2,850,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1188, SB 1230, HB 395

General	9.75	720,300	866,600	0	0	0	1,586,900
Dedicated	0.00	24,200	0	0	0	0	24,200
Federal	132.15	8,983,100	7,480,700	0	0	0	16,463,800
Total	141.90	9,727,600	8,347,300	0	0	0	18,074,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	5,800	0	0	0	0	5,800
Federal	0.00	74,500	0	0	0	0	74,500
Total	0.00	80,300	0	0	0	0	80,300

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	7,300	0	0	0	0	7,300
Federal	0.00	87,100	0	0	0	0	87,100
Total	0.00	94,400	0	0	0	0	94,400

FY 2006 Total Appropriation

General	9.75	733,400	866,600	0	0	0	1,600,000
Dedicated	0.00	24,200	0	0	0	0	24,200
Federal	132.15	9,144,700	7,480,700	0	0	0	16,625,400
Total	141.90	9,902,300	8,347,300	0	0	0	18,249,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a one-time noncognizable increase in federal spending authority due to the growth in Army operations funding and funding for individual agreements.

Federal	0.00	0	6,000,000	0	0	0	6,000,000
Total	0.00	0	6,000,000	0	0	0	6,000,000

6.32 FTP or Fund Adjustments: This decision unit provides one-time noncognizable federal funding and 4.0 FTPs. This is precipitated by an increase in federal funding from the National Guard Bureau for positions within the Army Federal/State Agreement. These positions will address recent changes with the Army Federal/State Agreement for the Construction and Facilities Management Office.

Federal	4.00	296,000	0	0	0	0	296,000
Total	4.00	296,000	0	0	0	0	296,000

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33 FTP or Fund Adjustments: This decision unit provides one-time noncognizable spending authority for 40.0 FTPs in air security for six months of FY 2006. The 40.0 positions will be used to provide security to Gowen Field. These positions were previously funded from federal sources outside of the Federal/State Agreement Program. After December 31, 2005, the federal funding will no longer be available and starting January 1, 2006, the fund source will be through the Federal/State Agreement Program.							
Federal	40.00	893,700	0	0	0	0	893,700
Total	40.00	893,700	0	0	0	0	893,700
6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding from Military Management Program to the Federal/State Agreements Program for an armory maintenance technician position. Funding for repair and maintenance operating costs on the armories has already been transferred for FY 2006.							
General	1.00	59,600	0	0	0	0	59,600
Total	1.00	59,600	0	0	0	0	59,600
6.52 Transfer Between Programs: This decision unit reflects a transfer of funding and 1.0 FTP from the Federal/State Agreements Program to the Bureau of Homeland Security Program for the creation of a public affairs position.							
General	(0.50)	(25,000)	0	0	0	0	(25,000)
Federal	(0.50)	(25,000)	0	0	0	0	(25,000)
Total	(1.00)	(50,000)	0	0	0	0	(50,000)
6.53 Transfer Between Programs: This decision unit transfers in funding from the Military Management Program to the Federal/State Agreements Program for the non-utility Operating Expenditures of the armories. This will provide funding for the Army co-operative agreement to manage the operating costs as well as the maintenance and repair of the armories. Previously, the non-utility Operating Expenditures appropriation for armories was under the Military Management Program.							
General	0.00	0	45,000	0	0	0	45,000
Total	0.00	0	45,000	0	0	0	45,000
FY 2006 Estimated Expenditures							
General	10.25	768,000	911,600	0	0	0	1,679,600
Dedicated	0.00	24,200	0	0	0	0	24,200
Federal	175.65	10,309,400	13,480,700	0	0	0	23,790,100
Total	185.90	11,101,600	14,392,300	0	0	0	25,493,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230.							
Dedicated	0.00	(24,200)	0	0	0	0	(24,200)
Federal	0.00	(288,800)	0	0	0	0	(288,800)
Total	0.00	(313,000)	0	0	0	0	(313,000)
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(74,500)	0	0	0	0	(74,500)
Total	0.00	(80,300)	0	0	0	0	(80,300)
8.43 Removal of One-Time Expenditures: This decision unit removes the one-time noncognizable appropriation of federal funds.							
Federal	0.00	0	(6,000,000)	0	0	0	(6,000,000)
Total	0.00	0	(6,000,000)	0	0	0	(6,000,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.44 Removal of One-Time Expenditures: This decision unit removes the one-time noncognizable spending authority and 4.0 FTPs reflected in DU 6.32.							
Federal	(4.00)	(296,000)	0	0	0	0	(296,000)
Total	(4.00)	(296,000)	0	0	0	0	(296,000)
8.45 Removal of One-Time Expenditures: This decision unit removes the funding and 40.0 FTP for air security reflected in DU 6.33. DU 12.05 addresses the FY 2007 requirements.							
Federal	(40.00)	(893,700)	0	0	0	0	(893,700)
Total	(40.00)	(893,700)	0	0	0	0	(893,700)
FY 2007 Base							
General	10.25	762,200	911,600	0	0	0	1,673,800
Dedicated	0.00	0	0	0	0	0	0
Federal	131.65	8,756,400	7,480,700	0	0	0	16,237,100
Total	141.90	9,518,600	8,392,300	0	0	0	17,910,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	32,900	0	0	0	0	32,900
Total	0.00	35,500	0	0	0	0	35,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(14,900)	0	0	0	0	(14,900)
Federal	0.00	(174,200)	0	0	0	0	(174,200)
Total	0.00	(189,100)	0	0	0	0	(189,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	15,800	0	0	0	15,800
Federal	0.00	0	139,600	0	0	0	139,600
Total	0.00	0	155,400	0	0	0	155,400
10.31 Replacement Items: This decision unit replaces two pickup trucks (\$60,000).							
Dedicated	0.00	0	0	30,000	0	0	30,000
Federal	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	60,000	0	0	60,000
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	11,300	0	0	0	0	11,300
Federal	0.00	129,900	0	0	0	0	129,900
Total	0.00	141,200	0	0	0	0	141,200

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
Federal	0.00	9,200	0	0	0	0	9,200
Total	0.00	9,600	0	0	0	0	9,600
10.71 Nondiscretionary Adjustments - Step Increase: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	57,100	0	0	0	0	57,100
Total	0.00	60,700	0	0	0	0	60,700
10.72 Nondiscretionary Adjustments - Cost of Living Adju: Not recommended. Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the division's federal technicians) receive an annual Cost of Living Increase (COLA). For FY 2007, the COLA will be 2.83%. The 3% Change in Employee Compensation more than offsets the COLA requirement, thus making the adjustment unnecessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Maintenance							
General	10.25	765,200	927,400	0	0	0	1,692,600
Dedicated	0.00	0	0	30,000	0	0	30,000
Federal	131.65	8,811,300	7,620,300	30,000	0	0	16,461,600
Total	141.90	9,576,500	8,547,700	60,000	0	0	18,184,200
Program Enhancements							
12.01 Increase in Personnel and Operating Costs: This decision unit funds 6.0 FTPs and increased repairs and maintenance activities on the training facilities at Gowen Field and at the state armories. This funding will help the division reduce the backlog of needed repairs that has continued to grow over the years.							
General	0.00	0	250,800	0	0	0	250,800
Federal	6.00	316,000	6,352,500	0	0	0	6,668,500
Total	6.00	316,000	6,603,300	0	0	0	6,919,300
12.02 Reroof of Twin Falls Armory: This decision unit funds the replacement of the damaged roof on the Twin Falls Armory. Replacement will preserve the building structure and protect the newly installed HVAC system.							
Dedicated	0.00	0	225,000	0	0	0	225,000
Federal	0.00	0	225,000	0	0	0	225,000
Total	0.00	0	450,000	0	0	0	450,000
12.03 HVAC Upgrade: This decision unit funds the replacement of the HVAC system in the Idaho National Guard Headquarters Building at Gowen Field. The controls for this system are outdated.							
Dedicated	0.00	0	350,000	0	0	0	350,000
Federal	0.00	0	350,000	0	0	0	350,000
Total	0.00	0	700,000	0	0	0	700,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.04 Sustainment Study for Armories: This decision unit provides funding for an engineering consultant to conduct a sustainment evaluation of all armories throughout the state. The goal is to determine whether Idaho's armories are viable to meet the future mission of the Idaho Army National Guard.							
Dedicated	0.00	0	52,500	0	0	0	52,500
Federal	0.00	0	52,500	0	0	0	52,500
Total	0.00	0	105,000	0	0	0	105,000
12.05 Increase in Air Security Positions: This decision unit provides a one-time increase in funding for three months of FY 2007 for 40.0 FTPs. The 40.0 positions will be used to provide security to Gowen Field and were previously funded from federal sources outside of the Federal/State Agreement Program. After December 31, 2005, the federal funding will no longer be available and starting January 1, 2006 the fund source will be through the Federal/State Agreement Program. The first six months of the nine month funding period will be funded from noncognizable federal funding identified in DU 6.33.							
Federal	40.00	464,200	0	0	0	0	464,200
Total	40.00	464,200	0	0	0	0	464,200
FY 2007 Gov's Recommendation							
General	10.25	765,200	1,178,200	0	0	0	1,943,400
Dedicated	0.00	0	627,500	30,000	0	0	657,500
Federal	177.65	9,591,500	14,600,300	30,000	0	0	24,221,800
Total	187.90	10,356,700	16,406,000	60,000	0	0	26,822,700

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Homeland Security coordinates emergency management and security efforts between local, state and federal governments, through training and equipment allocation. The Bureau's mission is to save life and to limit human suffering and injury to wildlife. Its mission also includes limiting damage to natural resources, private and public property, the environment, and the economy as a result of the harmful affects of natural and man-caused disasters.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1024, HB 006, SB 1188, SB 1230, HB 395

General	16.50	1,183,700	185,300	0	0	0	1,369,000
Dedicated	0.00	39,300	0	0	0	0	39,300
Federal	22.50	1,507,900	6,020,700	0	14,659,400	0	22,188,000
Total	39.00	2,730,900	6,206,000	0	14,659,400	0	23,596,300

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	10,200	0	0	0	0	10,200
Federal	0.00	11,800	0	0	0	0	11,800
Total	0.00	22,000	0	0	0	0	22,000

4.31 Supplemental - NGA Interoperability Funding: This decision unit provides spending authority for the balance of the National Governor's Association (NGA) interoperability funding. In FY 2005, the Military Division received a supplemental for \$35,000 for the NGA Interoperability Grant. However, an extension was made to the grant and the division has until the end of March in 2006 to expend these funds. At the end of FY 2005, the division reverted \$24,200. It now needs this spending authority back in order to expend the funds.

Dedicated	0.00	0	24,200	0	0	0	24,200
Total	0.00	0	24,200	0	0	0	24,200

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	12,700	0	0	0	0	12,700
Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	27,700	0	0	0	0	27,700

4.61 Deficiency Warrants: This decision unit pays deficiency warrants issued in response to costs from the cleanup of drug labs and hazardous materials incidents within Idaho.

General	0.00	0	87,700	0	0	0	87,700
Total	0.00	0	87,700	0	0	0	87,700

4.71 Revenue Adjustments: This decision unit removes the spending authority related to the deficiency warrant.

General	0.00	0	(87,700)	0	0	0	(87,700)
Total	0.00	0	(87,700)	0	0	0	(87,700)

FY 2006 Total Appropriation

General	16.50	1,206,600	185,300	0	0	0	1,391,900
Dedicated	0.00	39,300	24,200	0	0	0	63,500
Federal	22.50	1,534,700	6,020,700	0	14,659,400	0	22,214,800
Total	39.00	2,780,600	6,230,200	0	14,659,400	0	23,670,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Expenditure Adjustments

6.31 FTP or Fund Adjustments: This noncognizable adjustment allows for a one-time increase in spending authority as a result of receiving Federal Office of Domestic Preparedness grants.

Federal	0.00	0	1,400,000	0	5,500,000	0	6,900,000
Total	0.00	0	1,400,000	0	5,500,000	0	6,900,000

6.52 Transfer Between Programs: This decision unit reflects a transfer of funding and 1.0 FTP from the Federal/State Agreements Program to the Bureau of Homeland Security Program for the creation of a public affairs position.

General	0.50	25,000	0	0	0	0	25,000
Federal	0.50	25,000	0	0	0	0	25,000
Total	1.00	50,000	0	0	0	0	50,000

FY 2006 Estimated Expenditures

General	17.00	1,231,600	185,300	0	0	0	1,416,900
Dedicated	0.00	39,300	24,200	0	0	0	63,500
Federal	23.00	1,559,700	7,420,700	0	20,159,400	0	29,139,800
Total	40.00	2,830,600	7,630,200	0	20,159,400	0	30,620,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll provided for in SB 1230.

Dedicated	0.00	(39,300)	0	0	0	0	(39,300)
Federal	0.00	(48,300)	0	0	0	0	(48,300)
Total	0.00	(87,600)	0	0	0	0	(87,600)

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(10,200)	0	0	0	0	(10,200)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(22,000)	0	0	0	0	(22,000)

8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds.

Federal	0.00	0	(1,400,000)	0	(5,500,000)	0	(6,900,000)
Total	0.00	0	(1,400,000)	0	(5,500,000)	0	(6,900,000)

8.44 Removal of One-Time Expenditures: This decision unit removes spending authority for the balance of the National Governor's Association (NGA) interoperability funding.

Dedicated	0.00	0	(24,200)	0	0	0	(24,200)
Total	0.00	0	(24,200)	0	0	0	(24,200)

FY 2007 Base

General	17.00	1,221,400	185,300	0	0	0	1,406,700
Dedicated	0.00	0	0	0	0	0	0
Federal	23.00	1,499,600	6,020,700	0	14,659,400	0	22,179,700
Total	40.00	2,721,000	6,206,000	0	14,659,400	0	23,586,400

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	10,100	0	0	0	0	10,100
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(24,900)	0	0	0	0	(24,900)
Federal	0.00	(30,900)	0	0	0	0	(30,900)
Total	0.00	(55,800)	0	0	0	0	(55,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	3,200	0	0	0	3,200
Federal	0.00	0	114,200	0	278,500	0	392,700
Total	0.00	0	117,400	0	278,500	0	395,900
10.31 Replacement Items: This decision unit provides replacement funding for nine emergency operation center desktops (\$13,500), seven regional response unit laptops (\$14,000), one ILETS laptop (\$2,000), two EAS desktops (\$3,000), seven Boise office personnel laptops (\$14,000), and two vehicles (\$37,600).							
Dedicated	0.00	0	0	84,100	0	0	84,100
Total	0.00	0	0	84,100	0	0	84,100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	20,300	0	0	0	0	20,300
Federal	0.00	24,000	0	0	0	0	24,000
Total	0.00	44,300	0	0	0	0	44,300
10.71 Nondiscretionary Adjustments - Step Increase: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	9,000	0	0	0	0	9,000
Federal	0.00	13,300	0	0	0	0	13,300
Total	0.00	22,300	0	0	0	0	22,300
10.72 Nondiscretionary Adjustments - Cost of Living Adju: Not recommended. Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the division's federal technicians) receive an annual Cost of Living Increase (COLA). For FY 2007, the COLA will be 2.83%. The 3% Change in Employee Compensation more than offsets the COLA requirement, thus making the adjustment unnecessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	17.00	1,230,100	188,500	0	0	0	1,418,600
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	23.00	1,511,800	6,134,900	0	14,937,900	0	22,584,600
Total	40.00	2,741,900	6,323,400	84,100	14,937,900	0	24,087,300

Program Enhancements

12.01 Upgrades to Personnel Positions: Not recommended. This decision unit provides funding for personnel upgrades.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Pre-Disaster Mitigation Grant: This decision unit provides funding due to the award of an Office of Domestic Preparedness grant for the Pre-Disaster Mitigation Program. The grant is funded 75% federal, with a matching rate of 8% from the state and 17% from the locals. The predisaster mitigation program emphasizes a "bricks and mortar" approach to reducing losses from disasters. It provides cost-share funding to cities and counties for planning and implementing mitigation projects and provides technical assistance activities by the state.

General	0.00	0	22,500	0	0	0	22,500
Federal	0.00	0	256,000	0	0	0	256,000
Total	0.00	0	278,500	0	0	0	278,500

12.03 State Communications Center: Not recommended. This decision unit provides funding for the Bureau of Homeland Security Program to pay its share of the State Communications Center's expenses that are incurred when providing communication support for hazardous materials regional response teams.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

General	17.00	1,230,100	211,000	0	0	0	1,441,100
Dedicated	0.00	0	0	84,100	0	0	84,100
Federal	23.00	1,511,800	6,390,900	0	14,937,900	0	22,840,600
Total	40.00	2,741,900	6,601,900	84,100	14,937,900	0	24,365,800